

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		9 761 775	9 977 309	11 800 299	11 070 046	11 509 194	11 509 194	13 199 322	14 174 759	15 274 968
Executive & Council		1 782 788	1 470 838	1 730 466	1 180 684	1 272 517	1 272 517	1 914 928	1 954 021	2 088 351
Budget & Treasury Office		7 015 644	7 294 576	8 699 121	8 491 731	8 723 448	8 723 448	9 482 163	10 373 551	11 082 879
Corporate Services		963 343	1 211 895	1 370 712	1 397 631	1 513 230	1 513 230	1 802 231	1 847 187	2 103 738
<i>Community and Public Safety</i>		977 067	1 379 417	1 273 639	1 354 688	1 474 790	1 474 790	1 409 859	1 663 193	1 744 154
Community & Social Services		224 959	181 492	223 900	249 879	258 279	258 279	316 377	341 907	361 614
Sport And Recreation		76 924	92 509	78 766	98 673	86 437	86 437	98 715	99 247	102 480
Public Safety		376 568	904 748	774 860	655 000	591 744	591 744	690 622	716 686	752 393
Housing		278 948	174 542	184 600	295 993	531 266	531 266	246 749	445 372	467 326
Health		19 668	26 126	11 514	55 144	7 063	7 063	57 396	59 980	60 341
<i>Economic and Environmental Services</i>		943 123	2 105 001	2 004 298	1 664 626	1 735 328	1 735 328	2 627 738	2 669 443	2 815 779
Planning and Development		349 549	408 648	728 187	544 176	481 230	481 230	802 184	756 615	808 631
Road Transport		582 561	1 690 750	1 270 855	1 036 720	1 248 175	1 248 175	1 791 202	1 906 088	2 000 130
Environmental Protection		11 013	5 603	5 256	83 730	5 923	5 923	34 351	6 740	7 018
<i>Trading Services</i>		19 570 977	22 072 872	23 120 413	28 475 927	27 942 839	27 942 839	32 019 827	34 155 614	36 569 737
Electricity		12 060 686	13 610 547	13 920 606	16 925 987	16 336 960	16 336 960	19 185 593	20 609 124	22 101 630
Water		4 366 082	4 939 536	5 330 436	6 206 894	6 269 331	6 269 331	7 307 558	7 705 902	8 299 706
Waste Water Management		1 865 253	1 984 908	2 297 762	3 443 662	3 441 900	3 441 900	3 419 191	3 610 003	3 795 054
Waste Management		1 278 956	1 537 880	1 571 609	1 899 384	1 894 647	1 894 647	2 107 484	2 230 586	2 373 347
<i>Other</i>	4	243 225	73 168	82 402	68 606	62 771	62 771	52 189	34 263	35 325
Total Revenue - Standard	2	31 496 166	35 607 767	38 281 050	42 633 892	42 724 921	42 724 921	49 308 934	52 697 272	56 439 964
Expenditure - Standard										
<i>Governance and Administration</i>		8 209 504	8 369 524	11 472 757	7 261 394	9 766 171	9 766 171	11 865 405	12 335 580	12 917 147
Executive & Council		1 895 468	1 927 243	1 726 642	1 905 164	2 195 817	2 195 817	4 993 240	5 117 377	5 379 372
Budget & Treasury Office		4 851 644	4 632 649	7 855 108	3 082 788	5 371 328	5 371 328	3 886 641	4 113 881	4 277 229
Corporate Services		1 462 392	1 809 631	1 891 008	2 273 442	2 199 026	2 199 026	2 985 525	3 104 323	3 260 545
<i>Community and Public Safety</i>		3 644 708	5 040 076	4 665 301	4 996 195	4 653 255	4 653 255	5 372 610	5 946 346	6 279 022
Community & Social Services		723 731	1 183 757	1 073 899	1 080 369	983 881	983 881	1 108 715	1 199 327	1 273 116
Sport And Recreation		763 507	873 045	943 442	975 422	969 193	969 193	1 182 312	1 258 854	1 316 281
Public Safety		1 594 352	2 239 450	2 160 608	2 287 684	2 027 037	2 027 037	2 445 581	2 590 477	2 744 208
Housing		405 036	479 754	377 337	472 938	487 261	487 261	472 640	724 553	760 885
Health		158 082	264 069	110 016	179 783	185 884	185 884	163 363	173 135	184 532
<i>Economic and Environmental Services</i>		2 639 754	3 210 152	3 064 873	3 937 595	3 516 946	3 516 946	4 036 660	4 386 389	4 736 539
Planning and Development		478 959	567 164	518 835	746 512	691 962	691 962	723 309	753 333	790 699
Road Transport		2 118 134	2 573 529	2 477 290	3 007 931	2 743 702	2 743 702	3 220 778	3 534 401	3 840 715
Environmental Protection		42 661	69 459	68 748	183 152	81 282	81 282	92 573	98 655	105 125
<i>Trading Services</i>		18 087 067	19 465 747	20 470 933	23 821 351	22 759 854	22 759 854	24 791 121	26 350 918	28 118 132
Electricity		11 550 820	11 801 129	12 144 820	14 719 899	13 435 559	13 435 559	14 834 441	15 824 538	16 982 149
Water		4 325 767	4 582 086	5 290 416	5 653 616	5 915 903	5 915 903	6 050 808	6 360 150	6 698 452
Waste Water Management		1 142 944	1 672 203	1 575 623	1 927 493	1 856 524	1 856 524	2 156 151	2 339 885	2 460 338
Waste Management		1 067 536	1 410 329	1 460 073	1 520 343	1 551 868	1 551 868	1 749 721	1 826 345	1 977 193
<i>Other</i>	4	96 606	95 163	107 738	112 683	111 875	111 875	27 358	18 523	8 813
Total Expenditure - Standard	3	32 677 639	36 180 661	39 781 602	40 129 218	40 808 101	40 808 101	46 093 153	49 037 756	52 059 653
Surplus/(Deficit) for the year		(1 181 473)	(572 894)	(1 500 552)	2 504 674	1 916 820	1 916 820	3 215 781	3 659 515	4 380 311

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		750 429	982 083	905 019	904 912	904 912	904 912	842 691	854 268	913 892
Executive & Council		543 371	746 683	693 499	636 660	636 660	636 660	624 759	622 823	668 793
Budget & Treasury Office		207 058	235 400	211 520	268 252	268 252	268 252	217 932	231 444	245 099
Corporate Services										
<i>Community and Public Safety</i>		13 549	13 587	22 752	14 902	14 902	14 902	85 063	90 337	95 667
Community & Social Services								30 883	32 798	34 733
Sport And Recreation										
Public Safety		2 315	3 283	11 549	4 143	4 143	4 143	7 192	7 638	8 089
Housing		11 234	10 304	11 203	10 759	10 759	10 759	46 988	49 901	52 846
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	5 951	6 320	6 693
Planning and Development								5 951	6 320	6 693
Road Transport										
Environmental Protection										
<i>Trading Services</i>		782 911	825 232	942 577	1 138 824	1 115 824	1 115 824	1 209 900	1 284 914	1 361 134
Electricity		394 390	421 406	463 670	746 025	723 025	723 025	788 042	836 901	886 278
Water		214 470	224 103	287 363	203 889	203 889	203 889	220 480	234 150	247 965
Waste Water Management		106 640	111 071	119 017	120 882	120 882	120 882	128 861	136 850	145 335
Waste Management		67 411	68 653	72 527	68 027	68 027	68 027	72 517	77 013	81 557
<i>Other</i>	4			9 779	10 535	10 535	10 535	11 230	11 927	12 630
Total Revenue - Standard	2	1 546 889	1 820 902	1 880 126	2 069 172	2 046 172	2 046 172	2 154 836	2 247 765	2 390 016
Expenditure - Standard										
<i>Governance and Administration</i>		1 282 657	534 002	596 927	279 660	244 660	244 660	419 925	448 035	480 524
Executive & Council			222 891	243 863	153 143	118 143	118 143	158 151	167 756	177 355
Budget & Treasury Office		1 282 657	213 838	281 750	60 370	60 370	60 370	203 449	218 337	237 572
Corporate Services			97 273	71 313	66 148	66 148	66 148	58 326	61 942	65 597
<i>Community and Public Safety</i>		-	496 095	585 253	337 198	351 198	351 198	305 776	324 735	343 895
Community & Social Services			288 149	294 795	70 081	77 081	77 081	41 851	44 446	47 068
Sport And Recreation			62 652	79 866	82 490	82 490	82 490	83 270	88 434	93 651
Public Safety			119 130	188 666	161 611	168 611	168 611	158 887	168 738	178 695
Housing			26 164	21 926	23 017	23 017	23 017	21 767	23 117	24 481
Health										
<i>Economic and Environmental Services</i>		-	63 889	59 953	173 914	173 914	173 914	155 728	165 380	175 138
Planning and Development			13 457	12 744	65 719	65 719	65 719	46 219	49 083	51 979
Road Transport			45 481	39 701	108 195	108 195	108 195	109 508	116 298	123 159
Environmental Protection			4 952	7 508						
<i>Trading Services</i>		696 459	874 156	961 325	1 272 436	1 270 436	1 270 436	1 154 315	1 177 541	1 202 896
Electricity		327 756	379 470	377 965	544 631	528 631	528 631	538 331	514 037	512 305
Water		368 703	373 911	465 467	555 923	562 923	562 923	424 935	393 611	384 773
Waste Water Management			54 304	53 557	82 147	89 147	89 147	104 848	168 348	188 282
Waste Management			66 471	64 336	89 735	89 735	89 735	86 201	101 545	117 536
<i>Other</i>	4				4 863	4 863	4 863	991	1 053	1 115
Total Expenditure - Standard	3	1 979 116	1 968 142	2 203 458	2 068 071	2 045 071	2 045 071	2 036 735	2 116 745	2 203 568
Surplus/(Deficit) for the year		(432 227)	(147 240)	(323 331)	1 101	1 101	1 101	118 101	131 020	186 448

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 371 562	1 062 085	1 456 887	1 580 587	1 411 219	1 411 219	1 475 315	1 540 169	1 654 038
Executive & Council		3 914		5 496				239	253	268
Budget & Treasury Office		1 364 515	1 060 579	1 449 585	1 577 493	1 409 694	1 409 694	1 472 132	1 536 795	1 650 468
Corporate Services		3 133	1 506	1 805	3 094	1 525	1 525	2 945	3 121	3 302
<i>Community and Public Safety</i>		96 951	218 734	215 787	254 411	249 596	249 596	248 676	265 173	277 646
Community & Social Services		9 169	8 805	14 442	21 628	16 819	16 819	27 585	30 562	32 564
Sport And Recreation		161	65	306	2 188	502	502	535	567	600
Public Safety		78 556	200 717	192 363	171 191	219 251	219 251	169 594	179 770	190 197
Housing		8 923	8 857	8 676	11 455	13 023	13 023			
Health		142	288		47 949			50 962	54 274	54 287
<i>Economic and Environmental Services</i>		24 447	19 186	4 661	167 163	171 198	171 198	164 439	174 423	184 919
Planning and Development		24 447	19 092	4 661	167 053	171 198	171 198	164 332	174 311	184 800
Road Transport			94		110			93	99	105
Environmental Protection								13	14	15
<i>Trading Services</i>		2 709 588	3 339 754	3 352 022	3 754 078	3 678 281	3 678 281	4 394 472	4 598 016	4 788 778
Electricity		1 719 323	2 006 734	1 797 047	2 068 198	1 990 198	1 990 198	2 478 209	2 604 411	2 714 771
Water		677 709	913 701	993 616	1 075 905	1 075 905	1 075 905	1 284 186	1 335 941	1 389 749
Waste Water Management		182 008	259 218	386 186	404 158	404 158	404 158	408 937	425 439	442 594
Waste Management		130 547	160 101	175 173	205 817	208 020	208 020	223 140	232 224	241 664
<i>Other</i>	4									
Total Revenue - Standard	2	4 202 549	4 639 759	5 029 356	5 756 240	5 510 293	5 510 293	6 282 903	6 577 781	6 905 381
Expenditure - Standard										
<i>Governance and Administration</i>		605 387	1 516 806	2 044 936	1 208 909	1 168 071	1 168 071	1 516 193	1 602 232	1 683 217
Executive & Council		132 411	136 500	124 261	237 096	148 925	148 925	249 321	264 657	281 667
Budget & Treasury Office		357 466	1 255 182	1 749 693	463 049	892 623	892 623	691 926	726 119	760 125
Corporate Services		115 510	125 124	170 981	508 763	126 522	126 522	574 945	611 455	641 424
<i>Community and Public Safety</i>		400 873	703 589	412 268	635 584	560 701	560 701	634 882	657 877	695 180
Community & Social Services		79 246	219 339	82 881	138 264	113 634	113 634	155 991	165 135	175 283
Sport And Recreation		29 052	31 482	36 311	49 915	38 285	38 285	38 635	40 760	43 366
Public Safety		275 908	228 968	275 858	354 256	271 622	271 622	352 845	358 989	377 622
Housing		15 368	85 579	15 517	16 267	22 850	22 850	16 997	17 982	18 998
Health		1 298	138 221	1 701	76 883	114 309	114 309	70 414	75 010	79 911
<i>Economic and Environmental Services</i>		193 489	207 932	214 878	293 348	207 319	207 319	378 294	410 286	428 195
Planning and Development		79 937	79 814	70 132	73 373	72 938	72 938	100 127	100 192	104 151
Road Transport		113 552	128 118	144 746	219 916	133 681	133 681	264 403	295 417	308 393
Environmental Protection					58	700	700	13 764	14 677	15 652
<i>Trading Services</i>		3 097 200	2 662 496	2 876 518	3 084 518	3 506 533	3 506 533	3 407 860	3 546 773	3 724 626
Electricity		1 934 857	1 461 054	2 003 324	1 839 193	2 287 938	2 287 938	1 832 538	1 907 634	2 016 361
Water		983 658	809 373	639 114	913 393	830 496	830 496	1 120 484	1 162 222	1 205 505
Waste Water Management		91 767	233 922	132 214	194 306	177 653	177 653	279 213	293 200	308 601
Waste Management		86 918	158 146	101 865	137 625	210 446	210 446	175 625	183 716	194 159
<i>Other</i>	4		247							
Total Expenditure - Standard	3	4 296 949	5 091 070	5 548 600	5 222 359	5 442 624	5 442 624	5 937 229	6 217 167	6 531 218
Surplus/(Deficit) for the year		(94 400)	(451 311)	(519 244)	533 881	67 670	67 670	345 673	360 614	374 164

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		357 856	470 045	568 824	483 796	539 561	539 561	567 523	602 481	636 668
Executive & Council		1 776	3 149	3 347	4 646	2 820	2 820	4 876	5 245	5 555
Budget & Treasury Office		349 993	453 113	556 506	473 941	530 940	530 940	556 523	590 745	624 278
Corporate Services		6 087	13 783	8 971	5 210	5 802	5 802	6 124	6 491	6 835
<i>Community and Public Safety</i>		155 902	269 610	241 319	194 075	205 011	205 011	189 492	171 156	184 463
Community & Social Services		124 525	79 298	89 139	97 819	106 590	106 590	120 050	126 587	137 735
Sport And Recreation		20 208	19 659	16 429	22 181	20 609	20 609	18 600	11 875	12 302
Public Safety		11 089	170 593	135 698	24 017	27 762	27 762	30 789	32 637	34 366
Housing		80	60	54	50 059	50 051	50 051	20 053	57	60
Health										
<i>Economic and Environmental Services</i>		76 510	77 668	70 413	70 399	98 289	98 289	187 933	99 929	102 342
Planning and Development		4 175	16 095	15 791	47 212	43 710	43 710	137 314	45 592	44 857
Road Transport		66 325	60 811	54 483	22 907	54 578	54 578	50 619	54 337	57 485
Environmental Protection		6 010	762	138	281					
<i>Trading Services</i>		1 256 480	1 294 539	1 403 718	1 642 406	1 571 929	1 571 929	1 701 699	1 900 582	2 091 985
Electricity		751 573	762 198	821 986	962 963	909 083	909 083	963 076	1 079 869	1 210 342
Water		203 559	223 631	238 918	288 256	293 526	293 526	317 995	371 801	407 811
Waste Water Management		155 276	144 789	175 874	181 883	189 052	189 052	228 134	243 218	252 912
Waste Management		146 071	163 921	166 940	209 304	180 268	180 268	192 494	205 694	220 920
<i>Other</i>	4	13		12		335	335		8 673	9 211
Total Revenue - Standard	2	1 846 761	2 111 861	2 284 285	2 390 677	2 415 125	2 415 125	2 646 646	2 782 821	3 024 670
Expenditure - Standard										
<i>Governance and Administration</i>		515 548	513 644	611 222	627 978	636 032	636 032	678 096	659 635	674 216
Executive & Council		64 192	79 969	85 736	119 851	102 975	102 975	117 090	101 786	108 757
Budget & Treasury Office		283 102	240 960	328 780	270 020	288 241	288 241	295 028	306 190	299 485
Corporate Services		168 255	192 715	196 705	238 107	244 816	244 816	265 978	251 659	265 973
<i>Community and Public Safety</i>		221 619	388 386	359 972	350 342	371 868	371 868	391 379	410 772	431 904
Community & Social Services		37 588	41 719	43 254	61 542	64 742	64 742	74 635	80 389	83 923
Sport And Recreation		66 166	84 901	98 545	96 851	100 712	100 712	105 985	110 766	116 944
Public Safety		110 478	253 375	209 688	182 493	192 689	192 689	198 499	206 856	217 568
Housing		7 148	8 094	8 254	9 186	13 458	13 458	11 971	12 447	13 124
Health		238	298	230	270	268	268	288	314	344
<i>Economic and Environmental Services</i>		202 227	177 799	176 717	240 690	232 175	232 175	238 110	248 812	262 896
Planning and Development		25 187	26 794	33 109	49 406	42 004	42 004	40 162	41 482	43 651
Road Transport		170 234	148 508	142 578	188 921	188 207	188 207	195 651	204 938	216 712
Environmental Protection		6 806	2 496	1 030	2 363	1 965	1 965	2 296	2 392	2 533
<i>Trading Services</i>		952 250	1 096 711	1 154 075	1 373 291	1 370 284	1 370 284	1 471 921	1 555 789	1 674 861
Electricity		553 218	624 362	629 889	782 154	771 639	771 639	835 287	887 842	967 244
Water		237 615	269 024	293 647	328 676	337 418	337 418	361 221	378 875	401 726
Waste Water Management		65 757	78 690	87 508	113 491	116 334	116 334	124 025	131 715	139 983
Waste Management		95 660	124 635	143 031	148 970	144 893	144 893	151 388	157 357	165 907
<i>Other</i>	4	610	807		773	1 836	1 836	3 588	3 730	3 923
Total Expenditure - Standard	3	1 892 254	2 177 346	2 301 986	2 593 075	2 612 196	2 612 196	2 783 094	2 878 739	3 047 800
Surplus/(Deficit) for the year		(45 494)	(65 485)	(17 701)	(202 397)	(197 071)	(197 071)	(136 448)	(95 918)	(23 130)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		867 175	929 158	1 028 671	1 240 510	1 251 789	1 251 789	1 151 272	1 450 494	1 554 441
Executive & Council		5 680	2 944	6 851	1 600	1 600	1 600			
Budget & Treasury Office		853 048	918 606	1 015 934	1 228 885	1 239 749	1 239 749	1 136 653	1 437 013	1 541 473
Corporate Services		8 446	7 608	5 886	10 024	10 440	10 440	14 619	13 481	12 968
<i>Community and Public Safety</i>		47 225	174 991	196 662	68 651	107 524	107 524	72 331	73 142	76 255
Community & Social Services		27 135	30 423	42 154	31 421	34 279	34 279	30 336	31 718	33 625
Sport And Recreation		6 342	15 617	24 880	838	838	838	885	933	977
Public Safety		10 435	105 742	111 819	21 248	21 248	21 248	23 966	24 656	25 462
Housing		5 699	18 135	17 809	15 112	51 159	51 159	17 144	15 835	16 191
Health		(2 385)	5 074		32					
<i>Economic and Environmental Services</i>		148 898	149 471	237 741	472 320	456 561	456 561	434 600	445 764	482 842
Planning and Development		39 131	35 358	65 113	70 135	36 209	36 209	32 918	34 043	46 069
Road Transport		109 767	114 088	172 556	402 185	420 321	420 321	401 649	411 687	436 773
Environmental Protection			26	71		30	30	32	34	
<i>Trading Services</i>		2 287 941	2 423 931	2 676 894	2 716 164	2 848 384	2 848 384	3 275 744	3 324 370	3 619 713
Electricity		1 449 804	1 556 404	1 721 120	1 908 612	1 908 612	1 908 612	2 072 548	2 204 042	2 370 190
Water		583 842	569 367	656 132	560 745	688 927	688 927	920 732	854 849	966 518
Waste Water Management		160 474	195 743	184 075	148 037	148 037	148 037	171 461	171 284	183 033
Waste Management		93 822	102 418	115 568	98 770	102 808	102 808	111 002	94 195	99 972
<i>Other</i>	4	30 130	60 402	58 252	28 007	42 252	42 252	(12 968)	(20 145)	(22 108)
Total Revenue - Standard	2	3 381 369	3 737 954	4 198 219	4 525 652	4 706 510	4 706 510	4 920 980	5 273 625	5 711 143
Expenditure - Standard										
<i>Governance and Administration</i>		382 287	339 996	558 809	567 389	644 299	644 299	701 013	720 821	782 271
Executive & Council		(15 170)	8 236	12 576	107 394	140 846	140 846	142 460	136 028	138 807
Budget & Treasury Office		397 085	325 048	536 410	240 272	295 159	295 159	331 694	346 248	404 299
Corporate Services		372	6 711	9 824	219 723	208 294	208 294	226 859	238 544	239 165
<i>Community and Public Safety</i>		448 320	554 358	646 378	496 685	508 010	508 010	515 949	580 706	606 743
Community & Social Services		89 733	96 106	105 983	128 427	114 485	114 485	120 084	130 545	138 104
Sport And Recreation		104 649	120 260	145 186	107 264	106 700	106 700	118 290	137 763	135 258
Public Safety		188 045	266 751	316 932	205 187	210 642	210 642	237 205	269 283	286 909
Housing		31 422	47 587	48 913	36 390	69 403	69 403	32 151	34 888	37 318
Health		34 470	23 653	29 364	19 417	6 779	6 779	8 219	8 227	9 153
<i>Economic and Environmental Services</i>		351 985	413 905	411 998	561 986	455 712	455 712	431 542	462 430	516 777
Planning and Development		56 981	76 107	80 020	108 474	70 488	70 488	68 179	72 265	75 475
Road Transport		295 004	330 456	324 267	453 512	377 819	377 819	352 576	378 729	428 859
Environmental Protection			7 342	7 711		7 405	7 405	10 786	11 436	12 443
<i>Trading Services</i>		2 041 649	2 250 867	2 460 750	2 362 997	2 571 406	2 571 406	2 844 340	3 046 307	3 257 829
Electricity		1 388 198	1 370 095	1 521 606	1 559 620	1 580 463	1 580 463	1 693 598	1 798 636	1 924 135
Water		426 035	565 411	588 494	515 832	650 706	650 706	791 868	860 738	935 446
Waste Water Management		122 873	195 972	201 535	181 939	223 509	223 509	236 812	267 390	274 968
Waste Management		104 543	119 389	149 115	105 605	116 727	116 727	122 061	119 543	123 280
<i>Other</i>	4	55 274	59 564	72 293	44 077	56 722	56 722	(39 274)	(49 917)	(63 792)
Total Expenditure - Standard	3	3 279 515	3 618 689	4 150 228	4 033 134	4 236 150	4 236 150	4 453 570	4 760 347	5 099 827
Surplus/(Deficit) for the year		101 854	119 265	47 991	492 518	470 360	470 360	467 410	513 278	611 316

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		427 180	409 966	537 833	343 779	341 691	341 691	360 756	387 470	412 060
Executive & Council		55 616	73 968	300 799	16 499	10 861	10 861	13 210	12 462	13 475
Budget & Treasury Office		264 762	246 584	235 098	272 997	272 630	272 630	291 002	319 917	342 204
Corporate Services		106 802	89 414	1 936	54 284	58 200	58 200	56 544	55 091	56 381
<i>Community and Public Safety</i>		18 385	18 134	16 848	18 887	18 648	18 648	25 616	25 563	26 934
Community & Social Services		4 717	3 947	5 345	9 554	5 123	5 123	7 058	9 755	10 020
Sport And Recreation		554	515	1 803	644	1 226	1 226	417	459	504
Public Safety		7 075	8 701	6 103	2 718	5 052	5 052	7 557	6 113	6 724
Housing		5 174	4 972	3 590	5 968	7 222	7 222	10 557	9 207	9 652
Health		865		6	2	25	25	28	30	33
<i>Economic and Environmental Services</i>		46 218	67 732	117 562	2 405	4 948	4 948	5 001	2 011	2 212
Planning and Development		6 323	8 485	7 320	591	605	605	666	732	805
Road Transport		39 896	59 247	110 173	1 814	4 343	4 343	4 336	1 279	1 407
Environmental Protection				69						
<i>Trading Services</i>		896 856	996 064	849 479	1 215 741	1 227 267	1 227 267	1 318 136	1 408 304	1 530 731
Electricity		468 997	524 355	577 441	702 824	702 817	702 817	771 359	838 579	926 545
Water		202 253	236 675	146 636	226 202	237 695	237 695	247 149	257 017	272 140
Waste Water Management		132 578	138 336	72 401	178 125	178 879	178 879	186 113	193 348	203 044
Waste Management		93 029	95 697	53 001	108 590	107 875	107 875	113 515	119 360	129 003
<i>Other</i>	4	103	109	134	149	149	149	164	181	199
Total Revenue - Standard	2	1 388 742	1 492 005	1 521 856	1 580 961	1 592 703	1 592 703	1 709 674	1 823 529	1 972 136
Expenditure - Standard										
<i>Governance and Administration</i>		468 829	292 644	318 295	328 689	680 967	680 967	795 749	798 363	823 061
Executive & Council		366 775	117 769	156 379	128 121	122 809	122 809	82 273	79 500	71 875
Budget & Treasury Office		52 758	98 987	103 700	121 190	171 746	171 746	328 782	342 363	354 811
Corporate Services		49 296	75 887	58 216	79 378	386 412	386 412	384 695	376 500	396 376
<i>Community and Public Safety</i>		142 180	150 262	178 390	247 316	206 209	206 209	210 473	249 440	264 291
Community & Social Services		36 747	43 569	51 511	92 832	67 308	67 308	55 598	78 096	82 732
Sport And Recreation		42 095	40 143	50 678	56 632	47 047	47 047	48 917	52 366	55 414
Public Safety		42 017	49 148	50 652	67 491	65 173	65 173	72 886	79 658	84 550
Housing		19 150	14 812	21 851	25 342	21 816	21 816	26 518	32 353	34 198
Health		2 171	2 591	3 699	5 020	4 865	4 865	6 555	6 967	7 398
<i>Economic and Environmental Services</i>		306 829	299 206	259 204	328 589	123 484	123 484	79 960	88 955	94 482
Planning and Development		25 444	31 459	30 070	38 101	31 962	31 962	36 974	43 030	45 660
Road Transport		281 349	267 655	228 980	290 318	91 400	91 400	42 843	45 776	48 667
Environmental Protection		36	93	154	170	122	122	143	149	155
<i>Trading Services</i>		647 373	679 187	769 046	928 102	882 725	882 725	868 722	909 889	987 026
Electricity		426 159	501 550	464 629	557 166	57 192	57 192	604 924	642 869	689 031
Water		126 879	75 068	252 926	224 628	693 601	693 601	173 407	178 916	154 047
Waste Water Management		21 107	22 918	2 154	46 771	44 651	44 651	21 538	23 426	24 863
Waste Management		73 229	79 650	49 336	99 537	87 281	87 281	68 853	64 678	119 085
<i>Other</i>	4	405	208	16	1 991	1 141	1 141	828	864	899
Total Expenditure - Standard	3	1 565 617	1 421 506	1 524 951	1 834 688	1 894 525	1 894 525	1 955 731	2 047 511	2 169 759
Surplus/(Deficit) for the year		(176 875)	70 499	(3 095)	(253 726)	(301 822)	(301 822)	(246 057)	(223 981)	(197 623)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		300 777	353 377	467 916	403 650	423 474	423 474	455 850	480 702	501 750
Executive & Council		228	1 033	1 143	2 955	2 955	2 955	168	171	172
Budget & Treasury Office		280 077	322 143	397 592	394 207	404 814	404 814	441 662	469 972	493 979
Corporate Services		20 472	30 201	69 182	6 489	15 705	15 705	14 020	10 559	7 599
<i>Community and Public Safety</i>		43 173	112 577	103 280	43 507	139 089	139 089	36 378	39 285	41 412
Community & Social Services		6 270	14 979	12 511	10 562	11 311	11 311	11 861	12 427	13 024
Sport And Recreation		6 017	8 430	7 973	18 593	20 033	20 033	18 354	20 311	21 499
Public Safety		12 600	62 501	59 685	12 193	4 677	4 677	4 750	5 042	5 294
Housing		9 042	12 161	16 705	2 147	103 053	103 053	1 400	1 490	1 580
Health		9 244	14 506	6 405	12	13	13	14	15	15
<i>Economic and Environmental Services</i>		13 613	25 755	14 108	27 733	27 469	27 469	28 806	33 643	35 221
Planning and Development		2 439	2 271	1 913	1 834	1 950	1 950	1 947	2 060	2 178
Road Transport		11 174	23 483	12 195	25 899	25 519	25 519	26 859	31 583	33 042
Environmental Protection										
<i>Trading Services</i>		1 680 336	2 002 064	2 152 120	2 208 694	2 142 356	2 142 356	2 259 904	2 429 284	2 582 136
Electricity		1 133 937	1 366 436	1 378 354	1 402 890	1 352 844	1 352 844	1 434 071	1 525 518	1 604 018
Water		336 876	387 261	420 493	470 063	456 636	456 636	450 888	496 697	545 370
Waste Water Management		140 170	160 331	250 646	221 534	219 412	219 412	250 865	269 767	287 550
Waste Management		69 353	88 037	102 627	114 206	113 465	113 465	124 080	137 302	145 198
<i>Other</i>	4	2 755	538	557	596	596	596	646	696	747
Total Revenue - Standard	2	2 040 655	2 494 312	2 737 981	2 684 179	2 732 983	2 732 983	2 781 584	2 983 610	3 161 265
Expenditure - Standard										
<i>Governance and Administration</i>		63 380	305 947	356 470	51 721	79 090	79 090	137 379	146 709	155 400
Executive & Council		19 576	75 936	74 994	3 371	4 559	4 559	10 972	11 658	12 475
Budget & Treasury Office		(15 236)	72 794	91 277	4 406	10 495	10 495	5 688	5 957	6 182
Corporate Services		59 040	157 218	190 200	43 945	64 036	64 036	120 719	129 095	136 742
<i>Community and Public Safety</i>		255 156	274 724	301 983	353 232	337 203	337 203	332 185	362 375	393 151
Community & Social Services		41 735	46 652	56 723	61 319	48 083	48 083	46 918	52 413	57 549
Sport And Recreation		95 863	82 422	94 002	125 570	124 477	124 477	127 848	138 401	149 451
Public Safety		87 118	115 108	123 501	140 046	137 407	137 407	131 050	142 941	155 160
Housing		7 614	6 256	8 971	16 410	16 388	16 388	17 168	18 582	20 036
Health		22 826	24 286	18 787	9 886	10 848	10 848	9 202	10 038	10 956
<i>Economic and Environmental Services</i>		215 058	197 832	221 794	236 361	247 866	247 866	254 901	276 468	295 058
Planning and Development		27 605	27 667	31 869	41 343	46 738	46 738	49 883	53 071	56 764
Road Transport		184 692	169 840	189 925	195 018	201 128	201 128	205 019	223 397	238 294
Environmental Protection		2 761	325							
<i>Trading Services</i>		1 558 137	1 517 164	1 707 850	1 877 314	1 809 976	1 809 976	1 904 055	2 009 880	2 103 524
Electricity		960 233	1 066 981	1 083 980	1 211 487	1 147 445	1 147 445	1 210 557	1 268 881	1 318 207
Water		388 937	266 614	412 268	397 681	392 847	392 847	395 341	424 078	445 701
Waste Water Management		126 335	123 924	141 315	162 479	163 507	163 507	188 038	198 737	210 831
Waste Management		82 631	59 644	70 288	105 667	106 177	106 177	110 120	118 185	128 786
<i>Other</i>	4	345	740	675	736	736	736	816	889	940
Total Expenditure - Standard	3	2 092 075	2 296 407	2 588 772	2 519 364	2 474 871	2 474 871	2 629 337	2 796 321	2 948 073
Surplus/(Deficit) for the year		(51 420)	197 906	149 209	164 816	258 112	258 112	152 247	187 289	213 192

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		983 173	1 265 463	1 539 841	1 585 783	1 535 206	1 535 206	1 914 246	2 012 678	2 208 470
Executive & Council			12							
Budget & Treasury Office		291 519	392 505	429 642	437 285	379 410	379 410	459 948	482 443	480 452
Corporate Services		691 654	872 946	1 110 198	1 148 498	1 155 796	1 155 796	1 454 298	1 530 234	1 728 018
<i>Community and Public Safety</i>		15 171	19 224	16 959	38 917	35 582	35 582	77 149	73 626	75 526
Community & Social Services		1 736	1 640	2 041	2 731	2 552	2 552	2 332	2 452	2 585
Sport And Recreation		10 110	4 009	4 639	16 848	13 692	13 692	8 879	9 345	9 837
Public Safety		3 313	13 563	10 268	17 175	17 175	17 175	63 663	59 417	60 548
Housing		12	11	11	44	44	44	28	30	31
Health					2 120	2 120	2 120	2 247	2 382	2 525
<i>Economic and Environmental Services</i>		36 066	43 855	52 150	72 906	72 906	72 906	114 194	53 181	56 262
Planning and Development		29 364	38 379	41 398	61 145	61 145	61 145	71 885	37 265	38 765
Road Transport		3 816	3 687	8 841	9 506	9 506	9 506	12 037	13 521	15 072
Environmental Protection		2 885	1 788	1 910	2 255	2 255	2 255	30 272	2 395	2 424
<i>Trading Services</i>		925 725	932 944	928 559	1 173 145	1 173 145	1 173 145	1 334 762	1 462 603	1 602 751
Electricity		605 543	616 982	597 557	793 681	793 681	793 681	917 430	1 003 662	1 098 000
Water		221 060	211 680	223 249	259 055	259 055	259 055	284 956	313 404	344 742
Waste Water Management		46 449	48 588	49 065	55 326	55 326	55 326	60 858	66 944	73 638
Waste Management		52 674	55 694	58 687	65 083	65 083	65 083	71 518	78 593	86 371
<i>Other</i>	4									
Total Revenue - Standard	2	1 960 135	2 261 485	2 537 508	2 870 751	2 816 839	2 816 839	3 440 351	3 602 087	3 943 009
Expenditure - Standard										
<i>Governance and Administration</i>		473 990	632 457	747 733	512 186	550 157	550 157	706 233	777 320	763 092
Executive & Council		114 196	235 775	187 647	107 555	127 470	127 470	161 814	172 617	180 734
Budget & Treasury Office		170 237	151 610	178 559	154 429	152 335	152 335	265 700	315 368	275 065
Corporate Services		189 557	245 072	381 527	250 203	270 353	270 353	278 719	289 335	307 292
<i>Community and Public Safety</i>		316 095	397 351	348 973	348 556	353 845	353 845	376 137	382 979	408 818
Community & Social Services		66 957	84 890	79 755	80 961	81 169	81 169	85 911	85 742	91 287
Sport And Recreation		121 615	135 623	123 353	101 123	105 517	105 517	100 956	101 760	109 275
Public Safety		116 962	164 956	134 147	154 094	153 834	153 834	175 978	181 371	193 143
Housing		5 231	6 503	7 581	8 061	9 032	9 032	8 747	9 326	9 998
Health		5 330	5 379	4 136	4 317	4 292	4 292	4 545	4 780	5 115
<i>Economic and Environmental Services</i>		165 669	242 697	356 484	188 962	203 547	203 547	240 663	303 671	339 796
Planning and Development		67 136	52 518	60 198	88 598	91 383	91 383	81 469	88 039	92 062
Road Transport		91 489	180 522	288 109	90 274	102 245	102 245	149 199	206 115	237 536
Environmental Protection		7 044	9 656	8 177	10 090	9 919	9 919	9 995	9 517	10 198
<i>Trading Services</i>		960 366	1 025 430	1 198 277	1 238 856	1 214 420	1 214 420	1 255 523	1 339 656	1 449 877
Electricity		560 506	622 840	682 887	792 180	765 709	765 709	778 997	848 639	923 984
Water		267 874	257 030	315 983	295 409	292 938	292 938	304 709	330 689	355 290
Waste Water Management		79 514	85 950	133 399	86 368	90 450	90 450	102 559	103 549	110 030
Waste Management		52 472	59 609	66 007	64 900	65 322	65 322	69 258	56 780	60 573
<i>Other</i>	4									
Total Expenditure - Standard	3	1 916 119	2 297 934	2 651 466	2 288 560	2 321 969	2 321 969	2 578 556	2 803 625	2 961 584
Surplus/(Deficit) for the year		44 016	(36 449)	(113 958)	582 191	494 870	494 870	861 795	798 462	981 425

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		402 299	436 212	487 027	455 022	510 064	510 064	514 897	530 941	620 925
Executive & Council		17	2	34	(3 301)			5 000	5 000	5 000
Budget & Treasury Office		402 280	410 231	459 899	433 969	482 709	482 709	494 449	547 405	589 258
Corporate Services		1	25 979	27 094	24 355	27 355	27 355	15 448	(21 464)	26 667
<i>Community and Public Safety</i>		31 008	(33 079)	31 754	29 523	29 135	29 135	15 256	34 216	36 269
Community & Social Services		871	2 384	2 664	2 360	2 036	2 036	1 883	2 473	2 621
Sport And Recreation		363	86	132	336	236	236	252	267	283
Public Safety		28 457	22 476	27 558	26 127	26 163	26 163	28 978	30 682	32 523
Housing		1 310	(58 025)	1 399	700	701	701	(15 857)	794	842
Health		8								
<i>Economic and Environmental Services</i>		3 177	26 864	131 227	147 597	157 150	157 150	108 264	164 129	173 977
Planning and Development		1 190	32	105 479	112 771	122 324	122 324	70 855	124 475	131 943
Road Transport		25	23 936	22 734	31 714	31 714	31 714	33 912	35 947	38 104
Environmental Protection		1 963	2 895	3 015	3 112	3 112	3 112	3 497	3 707	3 929
<i>Trading Services</i>		855 241	982 864	900 966	1 066 164	1 258 483	1 258 483	1 136 755	1 219 004	1 296 571
Electricity		334 727	447 771	417 765	550 234	594 200	594 200	565 582	613 560	654 801
Water		233 524	401 710	256 610	323 220	391 273	391 273	361 572	383 266	406 262
Waste Water Management		209 827	49 257	131 505	90 458	148 723	148 723	101 214	107 288	113 725
Waste Management		77 163	84 125	95 086	102 252	124 286	124 286	108 387	114 890	121 783
<i>Other</i>	4									
Total Revenue - Standard	2	1 291 725	1 412 860	1 550 974	1 698 307	1 954 832	1 954 832	1 775 172	1 948 290	2 127 742
Expenditure - Standard										
<i>Governance and Administration</i>		329 292	325 987	359 560	284 295	293 597	293 597	283 994	305 581	324 762
Executive & Council		41 299	46 144	49 751	54 851	56 258	56 258	61 623	60 737	64 401
Budget & Treasury Office		130 629	237 042	238 862	152 430	157 825	157 825	157 422	169 449	179 776
Corporate Services		157 364	42 801	70 948	77 014	79 514	79 514	64 949	75 395	80 584
<i>Community and Public Safety</i>		372 986	172 566	158 205	158 949	181 115	181 115	180 465	186 951	198 180
Community & Social Services		121 191	62 798	54 172	55 084	61 750	61 750	60 814	65 999	69 962
Sport And Recreation		20 656	2 485	614	3 327	3 274	3 274	4 035	3 675	3 896
Public Safety		218 836	70 577	96 011	94 801	108 650	108 650	107 745	108 848	115 385
Housing		8 073	36 706	7 409	5 736	7 441	7 441	7 871	8 429	8 936
Health		4 230								
<i>Economic and Environmental Services</i>		51 250	183 538	138 168	196 180	192 592	192 592	182 233	198 943	210 892
Planning and Development		25 712	44 183	2 750	27 984	31 015	31 015	31 536	33 736	35 765
Road Transport		21 771	115 663	106 596	142 789	124 402	124 402	122 218	134 576	142 657
Environmental Protection		3 766	23 693	28 822	25 407	37 175	37 175	28 478	30 630	32 471
<i>Trading Services</i>		973 350	942 242	1 033 935	965 754	1 159 413	1 159 413	1 061 586	1 152 199	1 285 096
Electricity		695 008	484 100	525 880	543 544	633 755	633 755	604 229	662 697	746 213
Water		190 748	300 308	333 343	252 824	353 349	353 349	283 453	302 652	340 815
Waste Water Management		36 239	90 379	89 439	87 467	91 246	91 246	93 482	95 608	101 346
Waste Management		51 354	67 456	85 274	81 919	81 064	81 064	80 424	91 242	96 722
<i>Other</i>	4									
Total Expenditure - Standard	3	1 726 878	1 624 334	1 689 869	1 605 178	1 826 717	1 826 717	1 708 279	1 843 674	2 018 930
Surplus/(Deficit) for the year		(435 153)	(211 474)	(138 895)	93 128	128 114	128 114	66 893	104 616	108 813

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		460 317	522 475	873 718	678 745	1 016 784	1 016 784	1 068 392	1 077 817	1 152 299
Executive & Council		7 662	2 869		6			682 941	670 649	720 702
Budget & Treasury Office		451 302	517 820	873 718	676 845	1 016 784	1 016 784	385 451	407 167	431 597
Corporate Services		1 353	1 786		1 893					
<i>Community and Public Safety</i>		47 487	37 749	-	29 344	-	-	-	-	-
Community & Social Services		2 944	1 021		443					
Sport And Recreation		4 374	600							
Public Safety		32 227	30 079		28 901					
Housing		2 405	4 173							
Health		5 538	1 876							
<i>Economic and Environmental Services</i>		72 192	75 324	-	123 982	-	-	-	-	-
Planning and Development		7 931	10 337		45 830					
Road Transport		64 230	64 879		71					
Environmental Protection		32	107		78 081					
<i>Trading Services</i>		1 037 898	1 207 523	1 171 061	1 965 354	1 448 116	1 448 116	1 814 094	1 898 558	2 036 962
Electricity		617 254	679 318	697 974	1 339 696	924 435	924 435	1 175 294	1 224 494	1 322 453
Water		230 782	303 398	286 498	408 447	314 895	314 895	387 561	409 219	433 772
Waste Water Management		125 107	151 759	113 746	217 211	125 726	125 726	148 725	156 905	166 319
Waste Management		64 754	73 049	72 842		83 060	83 060	102 515	107 940	114 417
<i>Other</i>	4	4 516	4 977							
Total Revenue - Standard	2	1 622 410	1 848 047	2 044 778	2 797 424	2 464 900	2 464 900	2 882 486	2 976 375	3 189 261
Expenditure - Standard										
<i>Governance and Administration</i>		279 091	357 122	2 223 145	358 222	2 264 950	2 264 950	2 696 508	2 767 577	2 934 274
Executive & Council		68 213	130 680		85 160			2 696 508	2 767 577	2 934 274
Budget & Treasury Office		120 739	121 903	2 223 145	222 421	2 264 950	2 264 950			
Corporate Services		90 139	104 539		50 641					
<i>Community and Public Safety</i>		125 886	165 555	-	147 891	-	-	-	-	-
Community & Social Services		16 319	18 789		31 360					
Sport And Recreation		18 304	22 495							
Public Safety		67 909	100 481		107 478					
Housing		8 630	7 969							
Health		14 724	15 821		9 053					
<i>Economic and Environmental Services</i>		82 764	60 745	-	255 692	-	-	-	-	-
Planning and Development		12 284	18 637		59 611					
Road Transport		66 918	38 636		64 135					
Environmental Protection		3 562	3 471		131 946					
<i>Trading Services</i>		1 098 561	1 152 343	-	1 619 985	-	-	-	-	-
Electricity		725 702	793 855		1 212 514					
Water		207 354	202 958		284 299					
Waste Water Management		91 707	78 391		123 171					
Waste Management		73 798	77 139							
<i>Other</i>	4	8 955	9 903							
Total Expenditure - Standard	3	1 595 257	1 745 669	2 223 145	2 381 789	2 264 950	2 264 950	2 696 508	2 767 577	2 934 274
Surplus/(Deficit) for the year		27 153	102 378	(178 367)	415 635	199 949	199 949	185 978	208 798	254 987

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		366 250	472 454	452 671	488 019	488 019	488 019	492 831	528 218	559 604
Executive & Council		40 692	55 687	46 912	57 503	57 503	57 503	63 832	78 359	92 346
Budget & Treasury Office		262 258	301 302	324 973	339 904	339 904	339 904	347 135	366 123	381 164
Corporate Services		63 300	115 465	80 786	90 612	90 612	90 612	81 865	83 737	86 094
<i>Community and Public Safety</i>		24 339	53 200	31 012	32 468	32 468	32 468	18 391	26 579	24 740
Community & Social Services		5 466	7 055	3 264	4 494	4 494	4 494	4 128	13 669	11 062
Sport And Recreation		4 728	4 662	4 772	3 902	3 902	3 902	4 680	4 218	4 758
Public Safety		8 176	18 345	14 586	22 666	22 666	22 666	8 645	8 154	8 262
Housing		3 286	22 799	8 095	1 107	1 107	1 107	634	214	226
Health		2 683	339	294	300	300	300	304	324	431
<i>Economic and Environmental Services</i>		52 054	60 528	73 267	56 724	56 724	56 724	51 612	54 065	50 023
Planning and Development		2 452	3 100	1 792	6 073	6 073	6 073	3 832	3 565	1 652
Road Transport		49 602	57 428	71 475	50 651	50 651	50 651	47 780	50 500	48 371
Environmental Protection										
<i>Trading Services</i>		640 448	727 551	811 403	897 732	897 732	897 732	884 064	941 737	1 012 643
Electricity		419 587	473 783	521 399	569 682	569 682	569 682	589 515	643 858	689 364
Water		81 591	93 301	94 322	118 332	118 332	118 332	110 533	117 094	127 155
Waste Water Management		72 337	81 471	103 005	103 874	103 874	103 874	91 563	85 437	94 376
Waste Management		66 934	78 996	92 676	105 844	105 844	105 844	92 453	95 348	101 748
<i>Other</i>	4									
Total Revenue - Standard	2	1 083 091	1 313 732	1 368 353	1 474 943	1 474 943	1 474 943	1 446 899	1 550 600	1 647 010
Expenditure - Standard										
<i>Governance and Administration</i>		250 723	260 124	299 141	298 378	298 378	298 378	290 621	304 915	323 092
Executive & Council		67 015	82 142	80 262	95 333	95 333	95 333	90 330	96 405	102 309
Budget & Treasury Office		46 349	53 248	57 434	68 767	68 767	68 767	50 064	53 499	57 184
Corporate Services		137 360	124 733	161 444	134 278	134 278	134 278	150 228	155 011	163 599
<i>Community and Public Safety</i>		162 557	178 097	217 920	217 013	217 013	217 013	212 560	225 535	241 188
Community & Social Services		25 758	28 305	30 461	35 885	35 885	35 885	35 413	37 381	40 103
Sport And Recreation		43 587	50 959	55 306	64 296	64 296	64 296	67 107	70 399	75 217
Public Safety		61 340	81 014	84 758	99 118	99 118	99 118	92 216	98 737	105 529
Housing		8 464	9 354	41 580	13 028	13 028	13 028	13 100	13 943	14 919
Health		23 409	8 465	5 815	4 686	4 686	4 686	4 724	5 075	5 419
<i>Economic and Environmental Services</i>		91 803	102 268	103 696	124 890	124 890	124 890	122 614	126 744	134 458
Planning and Development		10 830	14 196	13 022	18 741	18 741	18 741	18 050	18 921	20 076
Road Transport		80 973	88 072	90 674	106 148	106 148	106 148	104 565	107 823	114 383
Environmental Protection										
<i>Trading Services</i>		543 844	600 319	642 180	762 549	762 549	762 549	778 365	839 912	902 912
Electricity		364 877	384 421	406 688	485 408	485 408	485 408	520 629	563 234	606 714
Water		57 666	71 489	75 196	95 671	95 671	95 671	98 685	106 386	114 163
Waste Water Management		57 194	64 932	68 405	88 599	88 599	88 599	79 234	85 131	91 799
Waste Management		64 106	79 477	91 890	92 873	92 873	92 873	79 817	85 161	90 236
<i>Other</i>	4									
Total Expenditure - Standard	3	1 048 926	1 140 808	1 262 937	1 402 830	1 402 830	1 402 830	1 404 161	1 497 107	1 601 650
Surplus/(Deficit) for the year		34 165	172 925	105 416	72 113	72 113	72 113	42 738	53 493	45 359

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: City of Mbombela(MP326) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	1 096 330	1 187 462	1 300 037
Executive & Council								4 069	4 313	4 571
Budget & Treasury Office								1 082 692	1 173 006	1 284 815
Corporate Services								9 569	10 143	10 651
<i>Community and Public Safety</i>		-	-	-	-	-	-	41 467	42 911	45 062
Community & Social Services								2 612	2 769	2 924
Sport And Recreation								13 098	13 884	14 578
Public Safety								25 757	26 258	27 560
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	731 025	793 310	876 762
Planning and Development								13 567	14 381	15 164
Road Transport								717 458	778 929	861 598
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 337 890	1 443 411	1 554 934
Electricity								943 967	1 025 852	1 114 924
Water								257 527	272 978	287 961
Waste Water Management								25 486	27 015	28 452
Waste Management								110 911	117 566	123 597
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	3 206 713	3 467 095	3 776 795
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	629 470	654 464	675 899
Executive & Council								252 371	260 635	271 550
Budget & Treasury Office								213 371	222 085	232 603
Corporate Services								163 728	171 744	171 747
<i>Community and Public Safety</i>		-	-	-	-	-	-	346 914	361 531	370 003
Community & Social Services								59 001	62 255	65 308
Sport And Recreation								138 834	146 103	145 081
Public Safety								119 871	123 467	128 405
Housing								17 867	17 684	18 465
Health								11 342	12 022	12 744
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	501 072	582 200	674 117
Planning and Development								47 922	49 360	51 334
Road Transport								450 154	529 755	619 574
Environmental Protection								2 996	3 086	3 209
<i>Trading Services</i>		-	-	-	-	-	-	1 193 104	1 233 008	1 285 233
Electricity								713 873	738 305	769 968
Water								261 547	269 909	281 070
Waste Water Management								34 001	35 203	36 740
Waste Management								183 682	189 591	197 455
<i>Other</i>	4							5 035	5 186	5 394
Total Expenditure - Standard	3	-	-	-	-	-	-	2 675 595	2 836 390	3 010 647
Surplus/(Deficit) for the year		-	-	-	-	-	-	531 118	630 705	766 148

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		674 076	773 413	790 832	730 626	843 368	843 368	834 892	896 214	941 713
Executive & Council		323 656	386 807	371 831	283 997	377 289	377 289	326 157	354 416	363 995
Budget & Treasury Office		346 424	379 124	411 060	430 284	449 734	449 734	501 836	534 408	569 641
Corporate Services		3 997	7 483	7 941	16 344	16 344	16 344	6 898	7 390	8 077
<i>Community and Public Safety</i>		23 781	37 561	36 858	41 042	40 538	40 538	39 092	41 389	43 289
Community & Social Services		8 801	15 697	19 304	21 665	21 431	21 431	23 103	24 395	25 310
Sport And Recreation		4 121	8 896	3 410	6 553	6 253	6 253	5 933	6 287	6 633
Public Safety		397	414	246	451	451	451	240	253	266
Housing		7 921	9 850	11 062	9 396	9 396	9 396	9 801	10 438	11 064
Health		2 541	2 704	2 837	2 978	3 008	3 008	15	16	17
<i>Economic and Environmental Services</i>		10 314	9 922	11 591	11 986	11 676	11 676	12 936	13 622	14 377
Planning and Development		2 491	2 613	3 163	2 990	2 940	2 940	3 420	3 631	3 836
Road Transport		7 823	7 309	8 428	8 996	8 736	8 736	9 516	9 992	10 541
Environmental Protection										
<i>Trading Services</i>		843 221	841 934	893 774	1 024 748	1 014 107	1 014 107	1 089 187	1 163 853	1 243 799
Electricity		540 172	529 055	561 819	651 594	651 594	651 594	700 551	752 170	806 806
Water		199 314	200 277	212 281	245 334	235 593	235 593	255 384	270 553	287 767
Waste Water Management		59 617	64 665	68 879	73 691	72 991	72 991	76 450	80 972	85 622
Waste Management		44 119	47 936	50 796	54 128	53 928	53 928	56 803	60 158	63 603
<i>Other</i>	4	4 488	2 415	4 845	5 095	5 145	5 145	5 009	5 333	5 652
Total Revenue - Standard	2	1 555 880	1 665 245	1 737 901	1 813 497	1 914 834	1 914 834	1 981 116	2 120 411	2 248 830
Expenditure - Standard										
<i>Governance and Administration</i>		397 047	409 239	437 808	549 074	552 545	552 545	597 627	622 637	660 245
Executive & Council		275 221	274 180	284 925	373 797	378 627	378 627	414 039	429 175	456 685
Budget & Treasury Office		70 681	77 121	87 384	102 394	103 394	103 394	110 427	116 476	122 215
Corporate Services		51 146	57 938	65 499	72 884	70 524	70 524	73 161	76 986	81 346
<i>Community and Public Safety</i>		168 787	181 879	187 908	213 033	213 737	213 737	221 370	234 679	248 209
Community & Social Services		54 598	60 195	65 714	75 318	74 419	74 419	77 037	81 658	86 149
Sport And Recreation		39 792	41 576	41 741	44 245	45 848	45 848	50 679	53 423	56 361
Public Safety		39 315	40 759	41 396	51 465	51 465	51 465	53 832	57 414	61 109
Housing		19 486	23 114	22 332	21 797	21 797	21 797	23 196	24 674	26 153
Health		15 596	16 236	16 725	20 208	20 208	20 208	16 627	17 510	18 436
<i>Economic and Environmental Services</i>		65 219	74 088	86 756	98 400	100 400	100 400	113 056	120 125	127 158
Planning and Development		18 425	22 893	25 051	30 313	37 437	37 437	39 450	41 842	44 169
Road Transport		46 794	51 195	61 705	68 087	62 964	62 964	73 606	78 284	82 988
Environmental Protection										
<i>Trading Services</i>		656 043	727 487	785 463	867 954	876 289	876 289	948 341	1 018 830	1 092 990
Electricity		430 581	463 369	499 206	568 128	568 128	568 128	622 243	669 267	719 054
Water		135 274	169 011	183 528	192 848	196 682	196 682	209 194	224 354	241 081
Waste Water Management		47 158	50 636	54 075	57 250	61 750	61 750	63 501	68 551	73 052
Waste Management		43 030	44 470	48 654	49 728	49 728	49 728	53 403	56 658	59 803
<i>Other</i>	4	8 215	9 390	9 444	9 881	10 845	10 845	10 949	11 606	12 264
Total Expenditure - Standard	3	1 295 311	1 402 082	1 507 379	1 738 342	1 753 816	1 753 816	1 891 344	2 007 878	2 140 865
Surplus/(Deficit) for the year		260 569	263 163	230 522	75 155	161 018	161 018	89 772	112 533	107 965

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		546 610	558 137	754 786	428 138	428 138	428 138	405 471	471 140	527 791
Executive & Council										
Budget & Treasury Office		538 242	557 341	754 760	428 095	428 095	428 095	405 471	471 140	527 791
Corporate Services		8 368	795	26	42	42	42			
<i>Community and Public Safety</i>		16 432	8 245	8 144	14 289	9 652	9 652	14 976	15 533	16 095
Community & Social Services		901	1 013	524	1 182	1 579	1 579	1 167	1 239	1 312
Sport And Recreation		75	114	36	89	90	90	150	159	169
Public Safety		13 784	7 118	7 584	10 632	7 983	7 983	10 216	10 477	10 742
Housing		1 672			2 385			3 443	3 656	3 872
Health										
<i>Economic and Environmental Services</i>		51	247 719	247 863	-	12 662	12 662	255 211	274 393	293 717
Planning and Development			236 268	236 059		4 410	4 410	255 211	274 393	293 717
Road Transport		51	11 451	11 770		8 215	8 215			
Environmental Protection			1	34		37	37			
<i>Trading Services</i>		502 819	503 748	601 510	1 067 875	1 061 875	1 061 875	1 171 308	1 241 986	1 314 750
Electricity		357 725	368 153	409 948	525 263	525 263	525 263	561 360	595 778	630 827
Water		91 670	80 932	125 575	278 694	272 694	272 694	308 364	326 844	345 959
Waste Water Management		21 066	22 986	30 709	140 146	140 146	140 146	161 640	171 156	181 120
Waste Management		32 359	31 676	35 279	123 772	123 772	123 772	139 945	148 208	156 843
<i>Other</i>	4	198 676			2 024			2 245	743	787
Total Revenue - Standard	2	1 264 588	1 317 849	1 612 304	1 512 326	1 512 326	1 512 326	1 849 211	2 003 795	2 153 139
Expenditure - Standard										
<i>Governance and Administration</i>		1 055 034	1 039 290	1 367 141	495 037	502 712	502 712	539 377	594 904	636 141
Executive & Council		69 461	62 192	67 028	72 799	75 943	75 943	81 498	87 638	93 068
Budget & Treasury Office		935 942	876 613	1 229 164	364 527	369 423	369 423	370 516	407 308	436 581
Corporate Services		49 632	100 485	70 949	57 711	57 346	57 346	87 364	99 958	106 491
<i>Community and Public Safety</i>		118 467	103 867	119 628	174 347	121 275	121 275	214 998	237 516	256 501
Community & Social Services		19 393	20 158	20 422	36 060	24 750	24 750	47 812	52 858	57 520
Sport And Recreation		8 787	9 695	10 969	11 122	15 941	15 941	15 863	16 856	17 982
Public Safety		66 439	66 276	79 673	93 338	75 683	75 683	113 361	124 452	134 369
Housing		17 082			25 089			29 584	34 461	37 130
Health		6 766	7 740	8 565	8 739	4 901	4 901	8 378	8 889	9 500
<i>Economic and Environmental Services</i>		28 845	71 493	85 191	47 968	114 425	114 425	36 907	44 187	48 365
Planning and Development			22 398	29 536		31 546	31 546			
Road Transport		27 419	43 812	50 416	46 260	77 354	77 354	35 302	42 446	46 506
Environmental Protection		1 426	5 283	5 239	1 708	5 525	5 525	1 604	1 741	1 860
<i>Trading Services</i>		521 184	630 892	767 480	777 337	769 693	769 693	778 157	837 556	900 799
Electricity		349 003	389 924	424 415	457 779	466 201	466 201	455 781	485 578	513 833
Water		107 092	156 359	247 799	226 032	213 644	213 644	230 060	250 263	274 840
Waste Water Management		14 098	15 988	19 547	23 772	27 461	27 461	28 429	32 467	38 167
Waste Management		50 991	68 621	75 720	69 754	62 387	62 387	63 887	69 249	73 960
<i>Other</i>	4	8 055	2 996	2 751	17 480	4 064	4 064	13 412	12 705	13 564
Total Expenditure - Standard	3	1 731 584	1 848 540	2 342 191	1 512 169	1 512 169	1 512 169	1 582 851	1 726 869	1 855 369
Surplus/(Deficit) for the year		(466 996)	(530 690)	(729 888)	157	157	157	266 360	276 926	297 770

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		978 253	356 538	573 189	479 242	479 242	479 242	506 741	540 504	574 335
Executive & Council		782 691	169 281	280 061	161 835	161 835	161 835	168 180	178 111	189 107
Budget & Treasury Office		191 566	184 628	291 225	311 389	311 389	311 389	336 706	360 431	383 151
Corporate Services		3 996	2 629	1 903	6 017	6 017	6 017	1 855	1 963	2 076
<i>Community and Public Safety</i>		18 449	48 093	20 863	25 695	25 695	25 695	19 163	20 344	21 334
Community & Social Services		2 951	2 938	3 529	3 040	3 040	3 040	2 632	2 906	2 937
Sport And Recreation		983	3 498	1 349	1 512	1 512	1 512	1 613	1 654	1 698
Public Safety		12 529	39 915	9 482	17 445	17 445	17 445	10 534	11 145	11 792
Housing		1 986	1 740	6 502	3 697	3 697	3 697	4 362	4 615	4 882
Health			1	0	0	0	0	23	24	25
<i>Economic and Environmental Services</i>		291 208	707 923	691 512	164 092	164 092	164 092	120 768	113 986	113 476
Planning and Development		216 510	21 668	227 671	11 555	11 555	11 555	18 151	14 863	15 701
Road Transport		74 662	686 237	463 841	152 537	152 537	152 537	102 618	99 123	97 775
Environmental Protection		37	18	0						
<i>Trading Services</i>		1 997 881	2 392 665	2 417 039	3 560 078	3 560 078	3 560 078	3 809 104	4 207 778	4 501 497
Electricity		1 267 817	1 616 336	1 563 397	1 851 026	1 851 026	1 851 026	2 137 169	2 312 759	2 492 723
Water		514 420	421 585	559 762	636 562	636 562	636 562	718 215	797 735	913 377
Waste Water Management		97 691	134 880	153 718	908 467	908 467	908 467	766 814	892 206	881 088
Waste Management		117 952	219 863	140 162	164 022	164 022	164 022	186 906	205 078	214 308
<i>Other</i>	4									
Total Revenue - Standard	2	3 285 791	3 505 219	3 702 604	4 229 107	4 229 107	4 229 107	4 455 776	4 882 613	5 210 641
Expenditure - Standard										
<i>Governance and Administration</i>		734 421	684 446	326 626	375 815	375 815	375 815	442 122	433 038	421 253
Executive & Council		493 235	157 985	115 522	104 808	104 808	104 808	193 690	173 321	149 824
Budget & Treasury Office		94 929	394 833	113 445	152 591	152 591	152 591	121 578	126 359	131 384
Corporate Services		146 257	131 627	97 660	118 417	118 417	118 417	126 853	133 358	140 045
<i>Community and Public Safety</i>		225 625	210 636	213 980	211 773	211 773	211 773	290 165	306 171	321 593
Community & Social Services		41 785	39 273	40 652	43 023	43 023	43 023	53 102	55 976	58 933
Sport And Recreation		46 387	44 948	44 300	48 605	48 605	48 605	89 958	95 001	98 932
Public Safety		112 574	116 268	120 207	110 949	110 949	110 949	127 737	134 754	142 220
Housing		12 781	8 049	8 660	8 917	8 917	8 917	18 349	19 362	20 368
Health		12 097	2 099	162	278	278	278	1 018	1 077	1 140
<i>Economic and Environmental Services</i>		500 444	461 904	276 922	411 445	411 445	411 445	380 982	386 731	398 949
Planning and Development		57 170	62 080	40 276	41 113	41 113	41 113	44 215	42 460	44 668
Road Transport		431 961	393 652	234 447	367 920	367 920	367 920	331 992	339 115	348 841
Environmental Protection		11 313	6 172	2 198	2 411	2 411	2 411	4 776	5 155	5 440
<i>Trading Services</i>		1 522 583	2 215 526	2 679 120	2 568 678	2 568 678	2 568 678	2 772 766	3 029 708	3 291 853
Electricity		973 439	1 296 001	1 475 609	1 752 151	1 752 151	1 752 151	1 817 334	2 042 983	2 283 129
Water		341 258	499 248	803 947	480 037	480 037	480 037	500 757	531 084	564 560
Waste Water Management		132 180	233 544	233 375	226 351	226 351	226 351	323 031	318 085	301 302
Waste Management		75 707	186 733	166 189	110 140	110 140	110 140	131 644	137 556	142 862
<i>Other</i>	4									
Total Expenditure - Standard	3	2 983 073	3 572 512	3 496 648	3 567 711	3 567 711	3 567 711	3 886 035	4 155 648	4 433 648
Surplus/(Deficit) for the year		302 718	(67 293)	205 956	661 396	661 396	661 396	569 741	726 965	776 993

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		606 531	613 403	571 085	454 029	402 805	402 805	522 883	555 302	588 064
Executive & Council		7 706	14 883	3 357	4 652	4 920	4 920	3 286	3 490	3 696
Budget & Treasury Office		594 719	598 146	566 901	448 884	397 534	397 534	515 074	547 008	579 282
Corporate Services		4 106	374	826	493	352	352	4 523	4 803	5 087
<i>Community and Public Safety</i>		64 352	16 841	16 018	96 348	129 732	129 732	105 514	118 449	123 140
Community & Social Services		19 677	1 754	8 336	5 046	8 005	8 005	6 024	6 397	6 774
Sport And Recreation		6 400	229	335	9 165	1 150	1 150	5 760	12 511	10 952
Public Safety		37 509	13 658	4 853	79 976	10 309	10 309	91 246	96 902	102 620
Housing		664	1 199	2 495	1 860	110 068	110 068	2 166	2 302	2 436
Health		101			300	200	200	318	338	358
<i>Economic and Environmental Services</i>		89 551	152 557	99 006	57 190	134 427	134 427	53 463	54 907	60 130
Planning and Development			6		5	5	5	6	6	6
Road Transport		89 551	152 551	99 006	57 185	134 422	134 422	53 457	54 901	60 124
Environmental Protection										
<i>Trading Services</i>		781 197	999 973	1 210 225	1 879 894	1 825 839	1 825 839	1 921 757	2 092 971	2 235 587
Electricity		473 567	587 652	616 509	828 337	812 595	812 595	889 148	985 188	1 047 736
Water		204 293	283 923	389 168	640 970	615 805	615 805	637 712	693 618	739 837
Waste Water Management		57 346	60 810	84 840	190 318	177 686	177 686	180 831	178 830	191 748
Waste Management		45 991	67 588	119 708	220 268	219 753	219 753	214 066	235 335	256 266
<i>Other</i>	4	1 878	910	8 213	21 695	3 004	3 004	45 172	26 129	27 443
Total Revenue - Standard	2	1 543 508	1 783 684	1 904 548	2 509 155	2 495 808	2 495 808	2 648 789	2 847 757	3 034 365
Expenditure - Standard										
<i>Governance and Administration</i>		865 201	611 104	546 710	658 169	730 237	730 237	713 190	732 123	751 793
Executive & Council		58 586	155 712	80 904	104 742	529 889	529 889	130 076	142 388	150 789
Budget & Treasury Office		783 722	390 404	430 537	503 875	147 131	147 131	529 011	536 587	544 720
Corporate Services		22 893	64 989	35 269	49 552	53 217	53 217	54 104	53 147	56 283
<i>Community and Public Safety</i>		93 553	332 850	290 961	341 158	267 840	267 840	364 818	386 185	408 970
Community & Social Services		33 933	73 235	78 724	94 080	95 843	95 843	99 807	105 187	111 394
Sport And Recreation		31 247	38 244	51 392	60 716	63 336	63 336	60 716	64 169	67 955
Public Safety		20 968	202 173	148 231	170 416	92 987	92 987	184 213	196 351	207 935
Housing		4 253	12 371	8 264	10 671	10 495	10 495	10 452	10 251	10 856
Health		3 152	6 827	4 351	5 274	5 180	5 180	9 630	10 227	10 831
<i>Economic and Environmental Services</i>		56 914	162 359	192 888	218 259	296 236	296 236	232 519	246 935	261 503
Planning and Development		5 417	9 034	4 249	7 548	7 545	7 545	7 639	8 112	8 591
Road Transport		51 496	153 325	188 639	210 711	288 691	288 691	224 880	238 823	252 913
Environmental Protection										
<i>Trading Services</i>		921 354	1 031 074	1 196 326	1 504 315	1 400 036	1 400 036	1 485 728	1 563 533	1 638 334
Electricity		561 232	557 937	624 293	698 460	695 259	695 259	724 563	765 503	807 598
Water		240 944	295 034	362 349	544 161	471 858	471 858	521 380	549 883	578 066
Waste Water Management		51 670	126 557	105 350	137 941	135 151	135 151	117 875	121 491	125 880
Waste Management		67 508	51 546	104 334	123 753	97 768	97 768	121 909	126 655	126 790
<i>Other</i>	4	7 240	2 450	16 650	21 474	20 428	20 428	22 701	24 109	25 531
Total Expenditure - Standard	3	1 944 261	2 139 837	2 243 535	2 743 375	2 714 778	2 714 778	2 818 956	2 952 884	3 086 132
Surplus/(Deficit) for the year		(400 753)	(356 153)	(338 987)	(234 220)	(218 970)	(218 970)	(170 167)	(105 128)	(51 766)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe-Ventersdorp(NW405) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		220 492	224 936	249 689	243 282	339 940	339 940	364 845	391 355	416 311
Executive & Council		9 431	12 319	16 297	12 953	15 023	15 023	16 520	18 160	19 965
Budget & Treasury Office		203 740	194 266	212 152	225 442	227 876	227 876	242 582	257 949	274 131
Corporate Services		7 321	18 352	21 240	4 887	97 041	97 041	105 743	115 246	122 215
<i>Community and Public Safety</i>		123 307	135 636	104 972	183 013	191 731	191 731	162 866	258 038	220 593
Community & Social Services		3 772	3 998	3 456	16 185	16 076	16 076	17 986	18 533	19 758
Sport And Recreation		2 465	2 564	2 803	5 099	4 851	4 851	3 010	3 303	3 625
Public Safety		28 191	71 157	63 846	80 937	72 401	72 401	68 434	69 956	71 631
Housing		88 877	57 893	34 857	80 779	98 403	98 403	73 436	166 246	125 579
Health		1	25	10	13					
<i>Economic and Environmental Services</i>		6 912	15 546	23 727	20 895	23 382	23 382	26 932	57 118	42 027
Planning and Development		3 979	5 815	7 273	6 609	6 609	6 609	7 267	7 991	8 787
Road Transport		2 933	9 731	16 454	14 287	16 287	16 287	19 129	48 538	32 592
Environmental Protection						487	487	536	590	648
<i>Trading Services</i>		1 010 926	1 115 865	1 207 693	1 432 143	1 379 099	1 379 099	1 457 345	1 571 592	1 700 288
Electricity		709 118	753 366	830 696	983 121	988 388	988 388	1 069 720	1 148 029	1 238 299
Water		129 526	142 609	156 418	186 114	187 450	187 450	204 316	220 719	236 264
Waste Water Management		95 190	132 431	124 242	132 796	165 168	165 168	141 512	156 986	176 999
Waste Management		77 092	87 458	96 337	130 112	38 093	38 093	41 796	45 858	48 726
<i>Other</i>	4									
Total Revenue - Standard	2	1 361 637	1 491 983	1 586 081	1 879 333	1 934 153	1 934 153	2 011 987	2 278 103	2 379 219
Expenditure - Standard										
<i>Governance and Administration</i>		245 285	246 803	243 265	263 954	246 143	246 143	261 242	289 987	322 482
Executive & Council		57 026	53 238	49 072	55 370	46 444	46 444	40 991	50 661	62 924
Budget & Treasury Office		58 566	59 993	84 992	60 936	72 796	72 796	70 985	76 856	83 404
Corporate Services		129 694	133 571	109 201	147 648	126 902	126 902	149 267	162 470	176 154
<i>Community and Public Safety</i>		226 671	282 845	258 875	342 600	354 375	354 375	336 500	445 282	421 209
Community & Social Services		21 555	21 678	25 627	26 690	32 285	32 285	34 486	36 951	39 597
Sport And Recreation		49 269	51 451	58 091	70 501	68 972	68 972	73 591	79 042	84 612
Public Safety		42 405	96 370	97 111	116 735	100 585	100 585	106 458	111 030	115 917
Housing		108 097	108 001	72 952	122 239	152 533	152 533	121 964	218 260	181 083
Health		5 347	5 346	5 093	6 435					
<i>Economic and Environmental Services</i>		108 687	108 014	122 918	153 691	163 575	163 575	176 058	190 273	203 329
Planning and Development		29 325	25 811	33 336	41 761	39 014	39 014	42 503	43 301	43 292
Road Transport		79 363	82 204	89 583	111 930	117 508	117 508	126 023	138 886	151 357
Environmental Protection						7 053	7 053	7 533	8 086	8 679
<i>Trading Services</i>		767 879	885 268	993 640	1 147 621	1 184 838	1 184 838	1 274 106	1 387 288	1 506 511
Electricity		581 189	629 988	671 936	785 271	810 429	810 429	880 995	956 955	1 039 840
Water		67 207	93 771	102 701	123 017	133 595	133 595	140 030	152 019	165 248
Waste Water Management		66 883	84 036	87 588	115 597	127 534	127 534	137 489	154 555	172 205
Waste Management		52 600	77 473	131 415	123 736	113 281	113 281	115 593	123 759	129 218
<i>Other</i>	4									
Total Expenditure - Standard	3	1 348 523	1 522 931	1 618 698	1 907 865	1 948 931	1 948 931	2 047 906	2 312 831	2 453 531
Surplus/(Deficit) for the year		13 115	(30 948)	(32 617)	(28 533)	(14 778)	(14 778)	(35 919)	(34 728)	(74 312)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		273 465	347 616	326 832	341 293	356 575	356 575	370 402	391 998	417 860
Executive & Council		303	804	154	245	495	495	279	407	536
Budget & Treasury Office		246 436	341 098	303 833	323 492	338 621	338 621	352 585	376 086	401 134
Corporate Services		26 726	5 714	22 845	17 556	17 459	17 459	17 539	15 504	16 190
<i>Community and Public Safety</i>		157 816	138 156	103 824	142 417	143 399	143 399	145 091	138 551	149 771
Community & Social Services		2 680	2 523	7 404	10 086	10 156	10 156	11 929	12 230	12 950
Sport And Recreation		1 936	3 058	2 625	4 680	5 400	5 400	10 111	6 922	7 290
Public Safety		67 292	74 003	64 309	74 956	75 148	75 148	75 723	80 565	84 607
Housing		85 908	58 572	29 487	52 694	52 694	52 694	47 329	38 835	44 925
Health										
<i>Economic and Environmental Services</i>		20 867	15 203	18 157	19 389	20 477	20 477	26 908	18 679	16 492
Planning and Development		4 774	3 689	5 300	5 769	6 849	6 849	7 971	6 022	6 239
Road Transport		16 040	11 513	12 857	13 620	13 629	13 629	18 937	12 657	10 252
Environmental Protection		53								
<i>Trading Services</i>		613 408	700 824	744 949	827 981	828 759	828 759	893 566	922 302	983 282
Electricity		376 554	432 583	436 624	486 663	480 723	480 723	521 683	560 061	597 194
Water		104 327	133 913	157 501	138 302	141 058	141 058	157 708	173 792	175 143
Waste Water Management		91 545	89 224	94 300	146 763	148 560	148 560	149 466	120 223	139 011
Waste Management		40 982	45 103	56 525	56 254	58 418	58 418	64 710	68 226	71 935
<i>Other</i>	4	656	652	606	485	735	735	669	704	741
Total Revenue - Standard	2	1 066 212	1 202 450	1 194 370	1 331 565	1 349 945	1 349 945	1 436 637	1 472 233	1 568 146
Expenditure - Standard										
<i>Governance and Administration</i>		122 826	124 212	254 410	222 898	292 693	292 693	233 912	242 823	256 905
Executive & Council		43 766	37 584	55 156	56 214	76 260	76 260	40 519	42 563	45 384
Budget & Treasury Office		28 286	(2 813)	56 317	68 541	89 891	89 891	64 625	64 812	68 030
Corporate Services		50 775	89 440	142 938	98 143	126 541	126 541	128 767	135 448	143 490
<i>Community and Public Safety</i>		222 340	269 100	196 219	199 597	200 964	200 964	216 559	240 973	255 237
Community & Social Services		19 403	19 175	22 419	26 127	26 377	26 377	35 692	37 331	39 854
Sport And Recreation		25 917	33 324	31 971	31 303	31 353	31 353	33 374	34 697	36 882
Public Safety		101 189	182 795	107 883	88 745	97 749	97 749	112 308	118 102	124 474
Housing		75 811	33 654	30 639	53 400	45 463	45 463	35 061	50 715	53 898
Health		19	151	3 307	22	22	22	125	127	130
<i>Economic and Environmental Services</i>		78 548	84 717	97 965	102 750	111 885	111 885	119 231	118 743	124 948
Planning and Development		20 869	22 832	33 508	32 901	41 337	41 337	42 532	40 931	43 712
Road Transport		55 706	59 528	61 447	66 717	67 417	67 417	72 528	73 355	76 476
Environmental Protection		1 973	2 357	3 010	3 131	3 131	3 131	4 172	4 456	4 760
<i>Trading Services</i>		553 419	563 355	598 745	741 250	671 397	671 397	805 542	860 420	914 734
Electricity		360 129	390 515	348 538	455 272	405 381	405 381	484 464	515 953	548 599
Water		81 015	72 346	102 482	112 380	97 992	97 992	116 795	121 781	127 004
Waste Water Management		67 212	58 334	85 927	111 746	105 808	105 808	127 587	143 465	157 138
Waste Management		45 062	42 160	61 799	61 851	62 216	62 216	76 697	79 221	81 993
<i>Other</i>	4	5 208	6 203	3 454	7 732	7 732	7 732	4 894	4 632	4 914
Total Expenditure - Standard	3	982 340	1 047 587	1 150 794	1 274 227	1 284 671	1 284 671	1 380 139	1 467 591	1 556 738
Surplus/(Deficit) for the year		83 871	154 864	43 576	57 338	65 274	65 274	56 498	4 643	11 408

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		175 331	199 949	215 479	228 636	236 410	236 410	253 985	275 547	294 711
Executive & Council		46	398	684	433	554	554	1 414	161	172
Budget & Treasury Office		167 704	181 691	204 723	220 368	225 315	225 315	242 330	264 499	282 961
Corporate Services		7 581	17 860	10 072	7 834	10 541	10 541	10 240	10 887	11 578
<i>Community and Public Safety</i>		79 738	110 158	106 587	127 198	102 088	102 088	113 336	228 903	285 956
Community & Social Services		3 344	4 016	9 788	11 663	14 789	14 789	14 808	10 997	11 680
Sport And Recreation		8 087	20 507	7 274	6 043	6 143	6 143	6 440	6 554	6 776
Public Safety		22 623	62 481	54 909	60 225	59 871	59 871	63 338	67 021	71 710
Housing		44 755	21 841	32 654	47 829	19 888	19 888	25 264	141 753	193 141
Health		929	1 313	1 962	1 438	1 397	1 397	3 486	2 578	2 649
<i>Economic and Environmental Services</i>		51 045	409 750	211 311	249 843	323 367	323 367	299 695	309 962	304 308
Planning and Development		4 344	5 439	5 254	4 604	5 647	5 647	6 893	6 966	7 418
Road Transport		46 665	404 304	206 040	245 238	317 718	317 718	292 801	302 995	296 888
Environmental Protection		35	7	18	1	1	1	1	1	2
<i>Trading Services</i>		748 101	785 398	856 424	904 907	911 567	911 567	1 010 139	1 044 348	1 112 196
Electricity		440 598	468 015	507 302	555 177	558 793	558 793	606 869	654 392	696 360
Water		136 866	111 471	125 895	146 803	140 034	140 034	182 281	176 224	171 913
Waste Water Management		111 932	138 348	155 552	129 993	134 815	134 815	140 260	126 135	148 488
Waste Management		58 704	67 564	67 676	72 933	77 925	77 925	80 728	87 597	95 435
<i>Other</i>	4	10	3 165	4	19	19	19	20	22	23
Total Revenue - Standard	2	1 054 225	1 508 418	1 389 806	1 510 604	1 573 452	1 573 452	1 677 175	1 858 782	1 997 195
Expenditure - Standard										
<i>Governance and Administration</i>		138 505	175 703	180 560	179 017	205 823	205 823	222 751	234 417	248 522
Executive & Council		39 669	50 310	58 566	45 560	66 527	66 527	69 513	72 276	76 494
Budget & Treasury Office		53 733	65 885	63 660	72 570	73 590	73 590	76 374	79 866	83 792
Corporate Services		45 103	59 508	58 334	60 887	65 707	65 707	76 864	82 275	88 235
<i>Community and Public Safety</i>		143 594	177 913	188 388	220 922	196 128	196 128	221 480	352 638	413 951
Community & Social Services		17 792	19 730	20 806	23 316	23 048	23 048	24 564	26 964	28 350
Sport And Recreation		20 120	20 387	21 118	21 462	22 339	22 339	24 252	25 237	26 003
Public Safety		42 848	85 301	85 895	89 460	89 874	89 874	100 492	109 485	115 216
Housing		56 427	45 539	52 490	77 388	51 622	51 622	59 876	178 081	230 925
Health		6 407	6 956	8 079	9 295	9 245	9 245	12 296	12 870	13 456
<i>Economic and Environmental Services</i>		140 025	297 766	259 341	304 470	357 481	357 481	392 791	415 506	440 477
Planning and Development		16 637	17 283	18 965	21 523	22 984	22 984	26 450	27 508	29 350
Road Transport		119 414	276 864	235 477	277 080	328 621	328 621	360 311	380 668	403 401
Environmental Protection		3 974	3 619	4 899	5 867	5 875	5 875	6 030	7 329	7 725
<i>Trading Services</i>		575 416	611 231	646 202	728 396	741 184	741 184	786 689	842 628	899 031
Electricity		358 733	384 669	403 976	474 940	479 831	479 831	516 099	555 524	595 934
Water		97 508	105 129	111 171	110 806	112 146	112 146	116 943	122 690	129 116
Waste Water Management		71 250	73 725	80 235	88 099	87 374	87 374	94 487	98 965	105 153
Waste Management		47 925	47 708	50 820	54 551	61 832	61 832	59 160	65 450	68 827
<i>Other</i>	4	2 300	2 655	2 455	3 677	3 508	3 508	3 416	3 666	4 061
Total Expenditure - Standard	3	999 841	1 265 268	1 276 945	1 436 481	1 504 124	1 504 124	1 627 126	1 848 854	2 006 040
Surplus/(Deficit) for the year		54 383	243 151	112 861	74 122	69 328	69 328	50 048	9 928	(8 846)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification